

7120 California Workforce Development Board

The California Workforce Development Board collaborates with both state and local partners to establish and continuously improve the state workforce system, with an emphasis on California's economic vitality and growth. The Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
6040	California Workforce Development Board	34.3	36.5	53.7	\$52,579	\$72,100	\$367,815
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		34.3	36.5	53.7	\$52,579	\$72,100	\$367,815
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$46,607	\$14,156	\$353,787
0890	Federal Trust Fund				3,956	6,564	6,474
0995	Reimbursements				811	260	4
3228	Greenhouse Gas Reduction Fund				1,008	31,456	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				197	19,664	5,000
TOTALS, EXPENDITURES, ALL FUNDS					\$52,579	\$72,100	\$367,815

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal: Public Law 113-128, Workforce Innovation and Opportunity Act of 2014 State: Unemployment Insurance Code, Division 7, Chapter 3.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

MAJOR PROGRAM CHANGES

- **High Road Training Partnerships**—The Budget contains \$100 million one-time General Fund to expand the High Road Training Partnerships initiative into new sectors.
- **High Road Construction Careers**—The Budget contains \$10 million one-time General Fund to expand the High Road Construction Careers aimed at building pathways into jobs in residential construction.
- **Collaboration with Community Colleges**—The Budget contains \$60 million one-time General Fund to build new partnerships with the California Community Colleges. This includes \$10 million for data improvements, \$25 million for High Road Training Partnerships aligned with community college curriculums, and \$25 million for equity partnerships between local boards and community colleges.
- **Social Entrepreneurs for Economic Development (SEED)**—The Budget contains \$20 million one-time General Fund to continue the SEED program, which provides grants to community based organizations to support small businesses in target communities.
- **Prison to Employment**—The Budget contains \$20 million one-time General Fund to continue the Prison to Employment Program and build pathways for formerly incarcerated and justice-involved individuals to reenter society and the labor force.
- **Breaking Barriers to Employment**—The Budget contains \$30 million one-time General Fund to continue the Breaking Barriers to Employment initiative established by Chapter 824, Statutes of 2017 (AB 1111)
- **Operating Budget**—The Budget contains \$15 million one-time General Fund for staffing resources to implement these proposals.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• High Road Training Partnerships (H RTP) Expansion	\$-	\$-	-	\$75,000	\$-	-
• Workforce System Collaboration	-	-	-	60,000	-	-
• Breaking Barriers to Employment	-	-	-	30,000	-	-
• Creating Restorative Opportunities and Programs Pilot	-	-	-	27,000	-	-
• Apprenticeships and Workforce Services	-	-	-	25,000	-	-
• Mutual Aid Training Center	-	-	-	20,000	-	-
• Prison to Employment	-	-	-	20,000	-	-
• Social Entrepreneurs for Economic Development (SEED)	-	-	-	20,000	-	-
• Limited Term Funding for Operations	-	-	-	15,000	-	20.0
• Housing Workforce Apprenticeships	-	-	-	10,000	-	-
• Los Angeles Clean Tech Incubator	-	-	-	10,000	-	-
• Santa Clara Valley Transit Authority Training and Mental Health	-	-	-	10,000	-	-
• Certified Nursing Assistants Program with Local Workforce Development Boards	-	-	-	9,500	-	-
• Certified Nursing Assistant Program	-	-	-	5,000	-	-
• New Economics for Women Pilot	-	-	-	5,000	-	-
• Los Angeles Black Worker Center	-	-	-	3,500	-	-
• Southern California Council of Governments Workforce Development and Training	-	-	-	3,500	-	-
• East Palo Alto Job Training Center	-	-	-	2,000	-	-
• San Gabriel Valley Council of Governments Workforce Development and Training	-	-	-	1,000	-	-
• Assembly Bill 639 Implementation	-	-	-	500	-	-
• Certified Nursing Assistants Program with Local Workforce Development Boards Implementation Resources	-	-	-	500	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$352,500	\$-	20.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	10	22	-	10	22	-
• Salary Adjustments	42	84	-	42	84	-
• Benefit Adjustments	7	15	-	6	15	-
• Carryover/Reappropriation	1,806	43,570	-	-	-	-
• SWCAP	-	-	-	-	-90	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-256	-2.2
• Retirement Rate Adjustments	-10	-28	-	-10	-28	-
Totals, Other Workload Budget Adjustments	\$1,855	\$43,663	-	\$48	\$-253	-2.2
Totals, Workload Budget Adjustments	\$1,855	\$43,663	-	\$352,548	\$-253	17.8
Totals, Budget Adjustments	\$1,855	\$43,663	-	\$352,548	\$-253	17.8

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued**6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD**

As the Governor's agent for the development, oversight, and continuous improvement of California's workforce investment system and the alignment of the education and workforce investment systems, the California Workforce Development Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The California Workforce Development Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of the 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PROGRAM REQUIREMENTS				
6040	CALIFORNIA WORKFORCE DEVELOPMENT BOARD			
	State Operations:			
0001	General Fund	\$1,316	\$1,350	\$17,287
0890	Federal Trust Fund	3,956	6,564	6,474
0995	Reimbursements	811	260	4
3228	Greenhouse Gas Reduction Fund	1,008	5,816	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	197	666	251
	Totals, State Operations	\$7,288	\$14,656	\$26,566
	Local Assistance:			
0001	General Fund	\$45,291	\$12,806	\$336,500
3228	Greenhouse Gas Reduction Fund	-	25,640	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	18,998	4,749
	Totals, Local Assistance	\$45,291	\$57,444	\$341,249
	TOTALS, EXPENDITURES			
	State Operations	7,288	14,656	26,566
	Local Assistance	45,291	57,444	341,249
	Totals, Expenditures	\$52,579	\$72,100	\$367,815

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	36.5	36.5	35.9	\$3,764	\$3,405	\$2,562
Other Adjustments	-2.2	-	17.8	-932	863	10,863
Net Totals, Salaries and Wages	34.3	36.5	53.7	\$2,832	\$4,268	\$13,425
Staff Benefits	-	-	-	1,566	2,375	6,112
Totals, Personal Services	34.3	36.5	53.7	\$4,398	\$6,643	\$19,537
OPERATING EXPENSES AND EQUIPMENT						
				\$1,778	\$4,197	\$3,529
SPECIAL ITEMS OF EXPENSES						
				1,308	3,816	3,500
UNCLASSIFIED EXPENDITURES						
				-196	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$7,288	\$14,656	\$26,566

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7120 California Workforce Development Board - Continued

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$45,291	\$57,444	\$341,249
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$45,291	\$57,444	\$341,249

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-\$160	\$110	\$16,096
Allocation for Employee Compensation	-	42	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Prior Year Balances Available:			
Item 7120-001-0001, Budget Act of 2018	562	-	-
State operations expenditure from local assistance appropriation	914	1,191	1,191
Totals Available	\$1,316	\$1,350	\$17,287
TOTALS, EXPENDITURES	\$1,316	\$1,350	\$17,287
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,956	\$6,471	\$6,474
Allocation for Employee Compensation	-	84	-
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Totals Available	\$3,956	\$6,564	\$6,474
TOTALS, EXPENDITURES	\$3,956	\$6,564	\$6,474
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$811	\$260	\$4
TOTALS, EXPENDITURES	\$811	\$260	\$4
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,008	\$2,550	\$2,550
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019	-	3,266	-
Totals Available	\$1,008	\$5,816	\$2,550
TOTALS, EXPENDITURES	\$1,008	\$5,816	\$2,550
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-\$164	\$251	\$251
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	215	87	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	146	146	-
Item 7120-101-3290, Budget Act of 2018	-	182	-
Totals Available	\$197	\$666	\$251
TOTALS, EXPENDITURES	\$197	\$666	\$251

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7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Total Expenditures, All Funds, (State Operations)	\$7,288	\$14,656	\$26,566
2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,391	\$11,000	\$336,500
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2018 as reappropriated by Item 7120-491, Budget Act of 2019	29,900	-	-
Item 7120-101-0001, Budget Act of 2019	-	1,806	-
Totals Available	\$45,291	\$12,806	\$336,500
TOTALS, EXPENDITURES	\$45,291	\$12,806	\$336,500
3228 Greenhouse Gas Reduction Fund			
Prior Year Balances Available:			
Item 7120-101-3228, Budget Act of 2019	-	25,640	-
Totals Available	-	\$25,640	-
TOTALS, EXPENDITURES	-	\$25,640	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,749	\$4,749
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Item 7120-101-3290, Budget Act of 2019	-	4,749	-
Totals Available	-	\$18,998	\$4,749
TOTALS, EXPENDITURES	-	\$18,998	\$4,749
Total Expenditures, All Funds, (Local Assistance)	\$45,291	\$57,444	\$341,249
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$52,579	\$72,100	\$367,815

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	36.5	36.5	35.9	\$3,764	\$3,405	\$2,562
Salary and Other Adjustments	-2.2	-	17.8	-932	863	10,863
Totals, Adjustments	-2.2	-	17.8	\$-932	\$863	\$10,863
TOTALS, SALARIES AND WAGES	34.3	36.5	53.7	\$2,832	\$4,268	\$13,425

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